

Middleton Budget Committee Meeting

January 17, 2022

Board Members:

Budget Committee:

Roxanne Tufts-Keegan- Chair
Laura Parker- Vice Chair
Tracy Donovan-Laviolette
Bonnie Gagnon
Christine Maynard

Representatives:

Janet Kalar- Absent
Mary Knapp- School Rep
Mike Boisvert- BOS Rep

School Budget:

School 2023 budget was reviewed. The 2023 proposed budget reflected an increase in the teachers paying 7% toward the health insurance. This percentage will increase after next year to 10%. Any new hires within this year will be hired and expected to pay the 10% from the beginning.

Teachers' salaries that the budget committee received were not correct.

Currently the school owns four full buses and two Dodge caravans.

New equipment line 731 was increase by \$2,000

Wage line 100 seems to reflect a 3% increase. Christine Maynard does not feel 3% every year is realistic. Discussion was held that it does not mean every person receives a 3%. It depends on the contracts and steps. It is a cost adjustment to the step scale and how that it is divided is unknown.

Lines 211 through 260 are all contracts. Tracy Donovan-Laviolette asked if we know what the buffer is for the tuition this year. Roxanne Tufts-Keegan believes it could be 8 individuals. Currently there are 109 students between the middle and high school. Question was asked how many will that increase next year with the sixth graders moving up. Roxanne Tufts-Keegan stated there are 18 6th graders and 17 seniors so the increase would only be one for the upcoming year.

Mary Knapp motions to accept \$2,715,828 for Employee Expenses lines 320-810 of the school budget. Mike Boisvert seconds. Vote taken 7-0

Christine Maynard motions to accept \$460,378 for Other Expenses lines 830-910 of the school budget. Mary Knapp seconds. Vote taken 7-0

Question asked what is currently in the Special education Trust Fund. Possibly over \$250,000. Mary Knapp motions to accept the \$7,000 recommended. Christine Maynard seconds. Vote taken 7-0

Bus Capital reserve fund- Mary Knapp motions to accept the \$5,000 recommended. Mike Boisvert seconds, Vote taken 7-0

Construction, Renovation, Repair Fund- Christine Maynard motions to accept the recommended \$10,000. Bonnie Gagnon seconds. Vote taken 7-0

Laura Parker asked if all the warrant articles were paid last year from the surplus. The answer provided was yes.

Federal Funding. Christine Maynard motions to accept the amount provided of \$129,000. Bonnie Gagnon seconds. Vote taken 7-0

Back to discussion on salaries. Christine Maynard recommends 1.5 % salary increases. \$1,150,827 would be the new total. Laura Parker mentions that the total budget increase from last year is only \$8,493. Each year we discuss salaries and what percentage, which most of the time is not followed through. The Budget Committee cut about \$350,000 from last year and the school is only asking for \$8,493, which is not a lot.

Questioned asked if the ESSR Grant can offset taxes and the response is no.

Bonnie Gagnon motioned to accept the total of lines 100-260 as recommended from the school at \$1,776,747. Mary Knapp seconds. Vote Taken 7-0

Town Budget:

Roxanne Tufts-Keegan starts by mentioning that there is one open seat for the budget committee and the filing dates are from 01/19 through 01/28.

Date for the February meeting needs to be re-scheduled due to when the final budgets are due.

Tracy Donovan-Laviolette asked if the administration reduced their budgets by \$10,000 like they asked all the other departments to do?

Roxanne Tufts-Keegan mentioned skipping all salary lines until the end because they seem to be hot topics. All members agreed.

Roxanne Tufts-Keegan read each budget line by line and here are any adjustments.

- 4130-35 Resource Materials reduced from \$650-\$600
- 4130-60 Office Equip Repairs reduced from \$600-\$100
- 4130-76 Town Report reduced from \$500-\$0

4140-45 Election Supplies- Discussion on why the increase. Laura Parker stated that the increase was for a new laptop as the current one is not supporting the electionnet website. Mike Boisvert states he is working on that laptop and it will be working for the supervisors to use, that is why the BOS reduced that line. Budget Committee kept line at \$250.

Question on line 4155-10 health insurance- currently there are 6 employees on the health plan.

Question on line 4194-41 Repairs Mun Building. Mike Boisvert states that there are dips in the floors at the municipal building and that they needs repairs.

4194-46 Supplies Mun Bld reduced from \$4,000-\$2000

4210-45 Training reduced from \$5,000-\$1,000

4210-50 Uniforms reduced from \$4,800-\$2,500

4210-52 Chief Uniforms/Dry Cleaning- Question on why this line almost is doubled. Mike Boisvert stated that the increase was so if any office got bodily fluids on their uniform, it could be cleaned. Laura Parker stated that the expenses for the full year were from Ben's Uniform's, not one cleaning. Line was reduced from \$400-\$250

4210-66 Radio Repairs reduced from \$500-\$250

4210-92 Ammunition- Christine Maynard asked why the town needs so much ammunition and how much do we already have in stock. Mike Boisvert stated that telling how much ammunition the police have is a security issue. Christine Maynard disagrees and does not understand why the answer cannot be provided. Scott Ferguson mentions how each police officer must qualify every year with their assigned gun. Christine Maynard wants to know if we are paying for the part-timers as well for that qualifying. Mike Boisvert believe we are but the question will be asked to Chief Cooper. Currently there is 10 total officers, 4 full-time and 6 part-time.

4210-93 Investigated Funding reduced from \$2,000-\$0

4215-06 Vehicle Maintenance reduced from \$1,000-\$500

Discussion was had regarding some invoices that have recently been paid are not reflected in this expense report. Tracy Donovan-Laviolette requested a list of the outstanding items. Roxanne Tufts-Keegan requested an updated expenditure report before the next meeting to have the up to date numbers.

4220-04 Office Supplies reduced from \$500-\$250

Discussion held on the cell phone. Mike Laviolette questions that if the employee uses their own cell phone is it subject to 91-A? Mike Boisevert states only the one app they would use. Andrea Bowden mentions there is more than one app used and she would like more clarification from the Board of Selectmen.

4220-08 Building & Maintenance reduced from \$1,510-\$1,000 because there is \$800 budgeted for the same purpose in the government line

4220-10 Vehicle maintenance- question was asked if there is a CRF for this. Mike Laviolette stated he believes so but not sure if there is any funds in the CRF.

4220-13 Fire Diesel reduced from \$1,600-\$1,500- Question from Andrea Bowden on if this has ever been corrected? Do employees know what numbers to enter so the usage reflects on the correct accounts.

4220-14 Radio Repairs reduced from \$4,000-\$1,000- there is a warrant article for new radios so this amount should not be needed.

4220-23 Uniforms was increased from \$2,500-\$5,000

Discussion had regarding different grants that the Fire Department are applying for to assist with the purchase of possible gear and or equipment.

4220-25 Training-Fire was reduced from \$1,000-\$500

Roxanne Tufts-Keegan called the meeting at 9:00. Meeting will convene this Thursday on January 20 at 6:30 PM to continue reviewing the proposed budget.

Mary Knapp motioned to adjourn at 9:11 PM. Bonnie Gagnon seconds, all in favor.

Respectfully submitted,

Laura Parker- Vice chair

	2021 Budgeted	2022 Proposed Budget BOARD OF SELECTMEN	2022 BC Proposed
Expenses			
4130-01-exc Selectmen's Salary	\$ 7,496.00	\$ 10,800.00	\$ 7,496.00
4130-05-exc SecBk Salary	\$ 44,133.00	\$ 36,957.00	\$ 35,880.00
4130-06-exc Deputy SSBK	\$ 1,800.00	\$ 7,713.00	\$ 1,800.00
4130-10-exc Office Telephone	\$ 8,000.00	\$ 13,200.00	\$ 13,200.00
4130-15-exc Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4130-20-exc Postage	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00
4130-21-exc Background Checks	\$ 500.00	\$ 300.00	\$ 300.00
4130-25-exc Mileage Reimbursements	\$ 200.00	\$ 200.00	\$ 200.00
4130-30 Assoc Dues	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
4130-35-exc Resource materials	\$ 2,500.00	\$ 650.00	\$ 600.00
4130-40-exc 4130-40 Advertising	\$ 200.00	\$ 200.00	\$ 200.00
4130-45-exc Meetings/Training	\$ 200.00	\$ 600.00	\$ 600.00
4130-46-exc New Equip/Cable	\$ 1,500.00	\$ 1.00	\$ 1.00
4130-60-exc Office equip repairs	\$ 600.00	\$ 600.00	\$ 100.00
4130-65-exc Copier	\$ 1,296.00	\$ 1,296.00	\$ 1,296.00
4130-66-exc Internet	\$ 6,600.00	\$ 1,920.00	\$ 1,920.00
4130-70-exc Computer/support	\$ 18,250.00	\$ 31,260.00	\$ 31,260.00
4130-76-exc Town Report	\$ 500.00	\$ 500.00	\$ -
4130-78-exc Website	\$ 4,733.00	\$ 4,733.00	\$ 4,733.00
	\$ 112,508.00	\$ 122,930.00	\$ 111,586.00
4140-23 Town Meeting	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00
4140-24 Election Services	\$ 1.00	\$ 1.00	\$ 1.00
4140-25-clk Moderator	\$ 200.00	\$ 800.00	\$ 800.00
4140-30-clk Supervisors	\$ 780.00	\$ 1,650.00	\$ 1,650.00
4140-35-clk Ballot Clerks	\$ 160.00	\$ 600.00	\$ 600.00
4140-40-clk COMPUTER/SOFTWARE	\$ 3,059.00	\$ 3,253.00	\$ 3,253.00
4140-45-clk Election Supplies	\$ 250.00	\$ 250.00	\$ 250.00
4140-46-CLK ACUVOTE MACHINE	\$ 300.00	\$ 900.00	\$ 900.00
4140-50-col Advertising	\$ 100.00	\$ 200.00	\$ 200.00
4140-60-col Rest of records	\$ 2,000.00	\$ 3,700.00	\$ 3,700.00
4140-80 Workshops/Resources/Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4149-55-col Mortgage search	\$ 500.00	\$ 800.00	\$ 800.00
4149-56-col Tax Bills	\$ 250.00	\$ 250.00	\$ 250.00
4149-65-clk Audit	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
4150-10-col Tax Collector Salary	\$ 27,384.00	\$ 28,206.00	\$ 27,384.00
4150-15-col Deputy Tax Collector	\$ 12,455.00	\$ 14,144.00	\$ 12,455.00
4150-16-col Association Dues	\$ 60.00	\$ 75.00	\$ 75.00
4150-50-col Recordings at Registry	\$ 400.00	\$ 400.00	\$ 400.00
4150-60-col Computer/Software	\$ 2,486.00	\$ 2,464.00	\$ 2,464.00
4150-70-col Mileage Treasurer	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4150-90-col Treasurer	\$ 4,365.00	\$ 4,496.00	\$ 4,365.00
	\$ 73,750.00	\$ 81,439.00	\$ 78,797.00

	2021 Budgeted	2022 Proposed Budget	2022 BC Proposed
4152-10-ess	\$ 14,197.00	\$ 14,623.00	\$ 14,623.00
Assessor			
4152-12-ess	\$ 16,455.00	\$ 15,426.00	\$ 14,976.00
Assessing Clerk			
4152-13-ess	\$ 150.00	\$ 150.00	\$ 150.00
Assessing Office Supplies			
4152-15-ess	\$ 2,300.00	\$ 2,000.00	\$ 2,000.00
Tax Map Update			
4152-16-ess	\$ 2,333.00	\$ 2,403.00	\$ 2,403.00
Assessing Software Support			
4152-17-ess	\$ 200.00	\$ 200.00	\$ 200.00
Assessing Dues/Workshop Dues			
4153-10-art	\$ 35,635.00	\$ 34,802.00	\$ 34,352.00
Town Atty			
4155-10-adm	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
Health Ins			
4155-15-adm	\$ 175,191.00	\$ 158,480.00	\$ 158,480.00
Dental Ins			
4155-16-adm	\$ 9,078.00	\$ 7,604.00	\$ 7,604.00
Longevity			
4155-30-adm	\$ 7,200.00	\$ 3,000.00	\$ 3,000.00
Police Ret			
4155-32	\$ 75,000.00	\$ 87,000.00	\$ 87,000.00
Emplr ret/life			
4155-35-adm	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Work Comp			
4155-40-adm	\$ 68,438.00	\$ 75,076.00	\$ 75,076.00
Unemply Comp			
4191-11-plb	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Straf Reg Plan			
4191-14-plb	\$ 2,265.00	\$ 2,322.00	\$ 2,322.00
Newspaper Ads			
4191-15-plb	\$ 100.00	\$ 100.00	\$ 100.00
Workshops			
4191-17-plb	\$ 300.00	\$ 300.00	\$ 300.00
Reference Material			
4191-18-plb	\$ 100.00	\$ 300.00	\$ 300.00
Maps/Misc			
4191-19-plb	\$ 100.00	\$ 750.00	\$ 750.00
Clerk			
4191-25	\$ 2,049.00	\$ 2,111.00	\$ 2,049.00
Planning Consultant			
4191-26	\$ 1.00	\$ 1.00	\$ 1.00
Legal			
4193-19-zba	\$ 1.00	\$ 5,000.00	\$ 5,000.00
Newspaper Notice			
4193-20-zba	\$ 4,916.00	\$ 10,884.00	\$ 10,822.00
ZBA Clerk			
4193-21-zba	\$ 250.00	\$ 250.00	\$ 250.00
Workshops			
4193-40-zba	\$ 1.00	\$ 1.00	\$ 1.00
ZBA Legal			
1493--zba	\$ 100.00	\$ 550.00	\$ 550.00
Reference Material			
4193--zba	\$ 1.00	\$ 3,000.00	\$ 3,000.00
Office Supplies			
4194-09-gov	\$ 352.00	\$ 4,401.00	\$ 4,401.00
ELECTRICAL SALT SHED			
4194-10-gov	\$ 600.00	\$ 275.00	\$ 275.00
Electric/T Hall			
4194-11-gov	\$ 2,950.00	\$ 1,500.00	\$ 1,500.00
Electric/Hwy			
4194-12-gov	\$ 2,660.00	\$ 1,300.00	\$ 1,300.00
Electric/Fire Dept			
4194-13-gov	\$ 1,500.00	\$ 1,300.00	\$ 1,300.00
Electric/Mun Bid			
4194-15-gov	\$ 5,000.00	\$ 5,700.00	\$ 5,700.00
Cleaning			
4194-20-gov	\$ 5,740.00	\$ 3,800.00	\$ 3,800.00
Septic Service			
4194-25-gov	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Propane/ Municipal			
4194-26-gov	\$ 200.00	\$ 200.00	\$ 200.00
Town Projects			
4194-30-gov	\$ 1.00	\$ 1.00	\$ 1.00
Water Testing			
4194-40-gov	\$ 100.00	\$ 100.00	\$ 100.00
Repairs/OTH			
4194-41-gov	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Repairs Mun Bid			
4194-41-gov	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00

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	2021 Budgeted	2022 Proposed Budget	2022 BC Proposed
4194-42-gov	\$ 800.00	\$ 800.00	\$ 800.00
Repairs Fire Station			
4194-43-gov	\$ 500.00	\$ 500.00	\$ 500.00
Repairs Highway Garage			
4194-45-gov	\$ 100.00	\$ 100.00	\$ 100.00
Supplies OTH			
4194-46-gov	\$ 4,500.00	\$ 4,000.00	\$ 2,500.00
Supplies Mun Bid			
4194-47-gov	\$ 750.00	\$ 750.00	\$ 750.00
Generator			
4194-49-gov	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Building & Maintenance			
4194-51-gov	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
Heat OTH			
4194-52-gov	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Heat Hwy			
4194-53-gov	\$ 3,300.00	\$ 2,700.00	\$ 2,700.00
Heat Fire Dept			
4194-54-gov	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00
Heat Mun Bid			
4196-10-ins	\$ 1,786.00	\$ 48,927.00	\$ 48,927.00
Property Liab			
4196-11-ins	\$ 10,036.00		
General Liab			
4196-15-ins			
Town Off Bond			
4196-20-ins	\$ 10,743.00		
Town Off Liab			
4196-25-ins	\$ 20,467.00		
Vehicle Ins			
	\$ 96,633.00	\$ 95,153.00	\$ 93,153.00
4210-10-pol	\$ 67,259.00	\$ 69,277.00	\$ 67,259.00
Police Chief Salary			
4210-12-pol	\$ 159,180.00	\$ 162,000.00	\$ 159,180.00
Police Full Time			
4210-15-pol	\$ 22,537.00	\$ 22,537.00	\$ 22,537.00
Police Part Time			
4210-20-pol	\$ 23,185.00	\$ 24,344.00	\$ 23,185.00
Police Over Time			
4210-22-pol	\$ 13,388.00	\$ 13,790.00	\$ 13,388.00
On-Call Pay			
4210-25-pol	\$ 14,122.00	\$ 14,774.00	\$ 14,122.00
Police Secretary			
4210-35-pol	\$ 2,400.00	\$ 1,920.00	\$ 1,920.00
Cell Phone Stipends			
4210-41-pol	\$ 300.00	\$ 375.00	\$ 375.00
Dues			
4210-45-pol	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
Training			
4210-50-pol	\$ 4,500.00	\$ 4,800.00	\$ 2,500.00
Uniforms			
4210-52	\$ 250.00	\$ 400.00	\$ 250.00
Chief Uniform & Dry Cleaning			
4210-55-pol	\$ 4,500.00	\$ 2,000.00	\$ 2,000.00
Vehicle Maint/Repairs			
4210-60-pol	\$ 10,000.00	\$ 8,500.00	\$ 8,500.00
Vehicle Fuel			
4210-65-pol	\$ 10,800.00	\$ 8,000.00	\$ 8,000.00
Equipment			
4210-66-pol	\$ 500.00	\$ 500.00	\$ 250.00
Radio Repairs			
4210-70-pol	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
Communications			
4210-76-pol	\$ 850.00	\$ 850.00	\$ 850.00
Office Supplies			
4210-77-pol	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Prosecution			
4210-91	\$ 1,500.00	\$ 1,300.00	\$ 1,300.00
Office Equip			
4210-92	\$ 2,000.00	\$ 2,250.00	\$ 2,000.00
Ammunition			
4210-93	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Investigative Funding			
4210-95-pol	\$ 1.00	\$ 1.00	\$ 1.00
Drug Task Force			
	\$ 353,872.00	\$ 355,218.00	\$ 339,217.00
4215-01-med	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00
Medical Supplies			
4215-02-med	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
Rescue Training			
4215-03-EMS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
EMS Gear			
4215-04-EMS	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
EMS Duty Salary			
4215-05	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Equipment Purchase			

	2021 Budgeted	2022 Proposed Budget	2022 BC Proposed
421 5-06	\$ 1,000.00	\$ 1,000.00	\$ 500.00
Vehicle Maintenance			
421 5-07-EMIS	\$ 70,080.00	\$ 73,000.00	\$ 70,080.00
EMS Shift Pay			
4220-01-fir	\$ 27,500.00	\$ 35,000.00	\$ 27,500.00
Member Expense			
4220-02	\$ 9,568.00	\$ 7,946.00	\$ 9,568.00
Fire Chief Salary			
4220-04-fir	\$ 500.00	\$ 500.00	\$ 250.00
Office Supplies			
4220-05-fir	\$ 600.00	\$ 1,920.00	\$ 1,920.00
Cell Phone			
4220-08-fir	\$ 1,510.00	\$ 1,510.00	\$ 1,000.00
Building & Maintenance			
4220-09-fir	\$ 250.00	\$ 1.00	\$ 1.00
Computer			
4220-10-fir	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00
Vehicle Maint			
4220-12-fir	\$ 1,500.00	\$ 1,250.00	\$ 1,250.00
Gasoline			
4220-13-fir	\$ 800.00	\$ 1,600.00	\$ 1,500.00
Fire Diesel			
4220-14-fir	\$ 5,000.00	\$ 4,000.00	\$ 1,000.00
Radio Repairs/Equip			
4220-17-fir	\$ 500.00	\$ 500.00	\$ 500.00
Forest			
4220-23	\$ 10,700.00	\$ 2,500.00	\$ 5,000.00
Uniforms			
4220-24	\$ 7,250.00	\$ 7,250.00	\$ 7,250.00
Fire Fighting Equip.			
4220-25	\$ 1,000.00	\$ 1,000.00	\$ 500.00
Training-Fire			
4220-26	\$ 11,000.00	\$ 10,000.00	\$ 10,000.00
Contract Services			
	\$ 175,758.00	\$ 175,977.00	\$ 164,819.00
4240-01	\$ 5,600.00	\$ 8,400.00	\$ 5,600.00
Code Enf Salary			
4240-02	\$ 75.00	\$ 75.00	\$ 75.00
Dues			
4240-03	\$ 200.00	\$ 200.00	\$ 200.00
Workshops			
4240-04	\$ 75.00	\$ 75.00	\$ 75.00
Supplies			
4240-06	\$ 450.00	\$ 450.00	\$ 450.00
Code Mileage			
4240-07	\$ 1,310.00	\$ 1,350.00	\$ 1,310.00
Elec. Insp Salary			
4240-09	\$ 600.00	\$ 480.00	\$ 480.00
Cell Phone			
4240-10	\$ 50.00	\$ 1.00	\$ 1.00
Code Office Help			
4240-	\$ 8,360.00	\$ 16,931.00	\$ 14,091.00
Software			
4290-02	\$ 1,500.00	\$ 1,500.00	\$ 500.00
Emergency Management			
4290-03	\$ 1.00	\$ -	\$ -
EM Cell Phone Stipend			
4299-91	\$ 6,154.00	\$ 5,500.00	\$ 5,500.00
Stratford Disp			
	\$ 7,655.00	\$ 7,000.00	\$ 6,000.00
4311-01-hwy	\$ 60,533.00	\$ 72,800.00	\$ 60,533.00
Road Agent Salary			
4311-02-hwy	\$ 136,470.00	\$ 106,080.00	\$ 106,080.00
Hwy Full Time			
4311-04-hwy	\$ 33,000.00	\$ 30,000.00	\$ 33,000.00
Overtime			
4311-06-hwy	\$ 200.00	\$ 300.00	\$ 300.00
Dues/Workshop			
4311-07-hwy	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
Gas			
4311-08-hwy	\$ 19,000.00	\$ 14,000.00	\$ 14,000.00
Highway Diesel			
4311-09-hwy	\$ 20,000.00	\$ 19,000.00	\$ 19,000.00
Vehicle Repairs			
4311-11-hwy	\$ 7,000.00	\$ 4,500.00	\$ 4,500.00
Vehicle Equip Supplies			
4311-12-hwy	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Hot Top/Cold Patch			
4311-13-hwy	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Culverts			
4311-15-hwy	\$ 45,000.00	\$ 41,000.00	\$ 41,000.00
Salt			
4311-16-hwy	\$ 2,400.00	\$ -	\$ -
Cell Phones/Communications			

	2021 Budgeted	2022 Proposed Budget	2022 BC Proposed
4311-17-HWY	\$ 100.00	\$ 100.00	\$ 100.00
Office Supplies	\$ 100.00	\$ 100.00	\$ 100.00
4311-19-hwy	\$ 15,000.00	\$ 7,000.00	\$ 7,000.00
Rental of Equip	\$ 15,000.00	\$ 7,000.00	\$ 7,000.00
4311-20-hwy	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Plow Edges	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4311-21-hwy	\$ 750.00	\$ 500.00	\$ 500.00
Signs	\$ 750.00	\$ 500.00	\$ 500.00
4311-22-hwy	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
Shop Supplies	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
4311-25-hwy	\$ 1.00	\$ -	\$ -
Crushed Gravel	\$ 1.00	\$ -	\$ -
4311-26-hwy	\$ 21,290.00	\$ 1.00	\$ 1.00
On-Call-Pay	\$ 21,290.00	\$ 1.00	\$ 1.00
4311-28-hwy	\$ 2,600.00	\$ 1,200.00	\$ 1,200.00
Uniforms	\$ 2,600.00	\$ 1,200.00	\$ 1,200.00
4311-30-hwy	\$ 60,493.00	\$ 59,815.00	\$ 59,815.00
Hwy Block Grant	\$ 60,493.00	\$ 59,815.00	\$ 59,815.00
4311-32-hwy	\$ 15,484.00	\$ 20,000.00	\$ 15,484.00
Hwy Seasonal	\$ 15,484.00	\$ 20,000.00	\$ 15,484.00
4311-33	\$ 1.00	\$ 1.00	\$ 1.00
FEMA	\$ 1.00	\$ 1.00	\$ 1.00
4311-34-hwy	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00
Highway Tree Pruning	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00
4311-	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Safety Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4311-	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Calcium Chloride	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
4311-	\$ 320.00	\$ 320.00	\$ 320.00
Drug Testing	\$ 320.00	\$ 320.00	\$ 320.00
4316-01	\$ 459,822.00	\$ 400,117.00	\$ 386,334.00
Street Lighting	\$ 459,822.00	\$ 400,117.00	\$ 386,334.00
4319-02	\$ 2,400.00	\$ 2,200.00	\$ 2,200.00
School Diesel	\$ 2,400.00	\$ 2,200.00	\$ 2,200.00
4319-03	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
School Gasoline	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00
4323-01	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Tonnage	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
4323-02	\$ 178,000.00	\$ 183,000.00	\$ 183,000.00
Metal Pickup/ Electronics	\$ 178,000.00	\$ 183,000.00	\$ 183,000.00
4323-03	\$ 1.00	\$ 1.00	\$ 1.00
Hazard Waste	\$ 1.00	\$ 1.00	\$ 1.00
4323-04	\$ 915.00	\$ 915.00	\$ 915.00
Re-cycle	\$ 915.00	\$ 915.00	\$ 915.00
4323-05	\$ 1.00	\$ 1.00	\$ 1.00
Waste Mgt/Contract	\$ 1.00	\$ 1.00	\$ 1.00
4414-01	\$ 196,318.00	\$ 201,118.00	\$ 198,618.00
AC Salary	\$ 196,318.00	\$ 201,118.00	\$ 198,618.00
4414-02	\$ 2,400.00	\$ 2,200.00	\$ 2,400.00
Cocheo Valley Dues/ Equipment	\$ 2,400.00	\$ 2,200.00	\$ 2,400.00
4414-03	\$ 1,500.00	\$ 750.00	\$ 1,500.00
AC Mileage	\$ 1,500.00	\$ 750.00	\$ 1,500.00
4414-04	\$ 1.00	\$ 1.00	\$ 1.00
AC Uniform	\$ 1.00	\$ 1.00	\$ 1.00
4414-05	\$ 350.00	\$ 350.00	\$ 350.00
Training	\$ 350.00	\$ 350.00	\$ 350.00
4414-07	\$ 500.00	\$ 250.00	\$ 500.00
AC Cell Phone	\$ 500.00	\$ 250.00	\$ 500.00
4414-08	\$ 600.00	\$ 480.00	\$ 480.00
AC Vehicle	\$ 600.00	\$ 480.00	\$ 480.00
4415-01	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
VNA	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
4415-02	\$ 6,851.00	\$ 5,031.00	\$ 6,231.00
CASA	\$ 6,851.00	\$ 5,031.00	\$ 6,231.00
4415-03	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Community Action	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
4415-08	\$ 1.00	\$ 1.00	\$ 1.00
Homemakers	\$ 1.00	\$ 1.00	\$ 1.00
4415-13	\$ 1.00	\$ 500.00	\$ 250.00
HAVEN	\$ 1.00	\$ 500.00	\$ 250.00
4415-14	\$ 1,005.00	\$ 4,701.00	\$ 3,451.00
Strafford Nutrition & Meals	\$ 1,005.00	\$ 4,701.00	\$ 3,451.00
4444-01	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Welfare Expense	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
4444-02	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Fuel Assistance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
4444-03	\$ 100.00	\$ 100.00	\$ 100.00
Mileage/Meetings	\$ 100.00	\$ 100.00	\$ 100.00
4444-04	\$ 5,592.00	\$ 4,392.00	\$ 4,392.00
Welfare Dir Salary	\$ 5,592.00	\$ 4,392.00	\$ 4,392.00

	2021 Budgeted	2022 Proposed Budget	2022 BC Proposed	
4444-05 Welfare Cell Phone	\$ 600.00	\$ 480.00	\$ 480.00	\$ 120.00
4444-06 Welfare Supplies	\$ 50.00	\$ 50.00	\$ 50.00	-
	\$ 11,342.00	\$ 10,022.00	\$ 10,022.00	1,320.00
4520-03 Beach Maintenance	\$ 1,000.00	\$ 750.00	\$ 750.00	250.00
4520-05 Children Parties	\$ 1.00	\$ 1.00	\$ 1.00	-
4583-01 Patriotic	\$ 500.00	\$ 250.00	\$ 50.00	450.00
4589-01 Other Culture/Rec	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	-
	\$ 5,001.00	\$ 4,501.00	\$ 4,301.00	700.00
	\$ 100.00	\$ 100.00	\$ 100.00	-
4619-01-cc Conservation Expense	\$ 100.00	\$ 100.00	\$ 100.00	-
4619-02 Workshops	\$ 100.00	\$ 100.00	\$ 100.00	-
4619-03 Reference Material	\$ 400.00	\$ 400.00	\$ 200.00	200.00
4619-04 CC Legal Fees	\$ 10.00	\$ 50.00	\$ 50.00	(40.00)
4619-05 CC Office Supplies	\$ 400.00	\$ 400.00	\$ 200.00	200.00
4619-06 Lake Assessment Program	\$ 1,110.00	\$ 1,150.00	\$ 750.00	360.00
	\$ 22,000.00	\$ -	\$ -	22,000.00
4711-05-GOV SCBA Lease	\$ -	\$ -	\$ -	-
4711-06-GOV Excavator Lease	\$ 1.00	\$ 1.00	\$ 1.00	-
4723-01 Tax Anticipation Note Interest	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	-
4900-01 Road Repaving	\$ 500.00	\$ -	\$ -	500.00
4900-05 CRF Milfoil Fund	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	-
4900-11 CRF Fire Dept Truck	\$ -	\$ *	\$ -	-
4900-12 CRF Highway Vehicle	\$ -	\$ -	\$ -	-
4900-19 FD addition	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	-
4900-23 CRF Revaluation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	-
4900-26 CRF Natural & Man Made Dis.	\$ 3,000.00	\$ -	\$ -	3,000.00
4900-31 CRF Data/Comm Equip	\$ -	\$ -	\$ -	-
4900-28 Old Town Hall Rehabilitation	\$ -	\$ -	\$ -	-
4900-35-CRF CRF Highway Building	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	-
4900-38-CRF SCBA CRF	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	-
	\$ -	\$ -	\$ -	-
4900-39 PROJECTS	\$ -	\$ -	\$ -	-
4930-01 Tax Collector Refund	\$ 50,467.00	\$ 49,568.00	\$ 35,000.00	15,467.00
6010-00 Employer Social Security	\$ 11,802.00	\$ 11,593.00	\$ 11,593.00	209.00
6015-00 Employer Medicare	\$ 333,770.00	\$ 307,162.00	\$ 292,594.00	41,176.00
	\$ -	\$ -	\$ -	-
6120-00 Bank Service Charges	\$ -	\$ -	\$ -	-
6120-01 Misc Fees/Charges	\$ 2,250,565.00	\$ 2,195,697.00	\$ 2,116,699.00	133,866.00
Total Expenses	\$ 12.05	\$ 11.76	\$ 11.33	78,998.00
				Difference Between 2021 and our 2022
				Difference between BOS 2022 and our 2022
				Difference between 2021 and BOS 2022

*\$10,000 from remaining 2021 balance, see warrant article.

valuation of 186768